

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

Program Outcome Statement

Increase individual employee and overall organizational performance in providing City services and programs that exceed the expectations of our various customer groups, resulting in Sunnyvale being recognized as a best in class role model for highly performing government organizations,

So that:

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	5	1.00	1.14	1.00	1.00	1.00
♦ The California Council for Quality and Service rates the City's leadership development efforts at the 10-20% level.*						
- Level	5	20.00%	20.00%	10.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level.						
- Level	5	10.00%	20.00%	10.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's customer and market focus efforts at the 20-30% level.						
- Level	5	20.00%	40.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's data and information collection and analysis efforts at the 20-30% level.						
- Level	5	20.00%	20.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's human resource development efforts at the 20-30% level.*						
- Level	5	30.00%	20.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's process management and improvement efforts at the 10-20% level.						
- Level	5	10.00%	20.00%	10.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's business results efforts at the 10-20% level.*						
- Level	5	20.00%	20.00%	10.00%	10.00%	10.00%
♦ A 70% customer satisfaction rating is maintained for organizational effectiveness services.*						
- Rating	5	80.00%	75.87%	70.00%	70.00%	70.00%

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

Program Notes

1. The program measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.
2. For FY 2004/2005, the management analyst position and senior office assistant position have been allocated 925 work hours and 900 work hours respectively. This will allow the new City Manager to review this program and recommend a new direction(s) and funding level. For FY 2005/2006, both positions are allocated the normal annual work hours.

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

SDP Outcome Statement

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The California Council for Quality and Service rates the City's leadership development efforts at the 10-20% level.* - Level	20.00%	20.00%	10.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level. - Level	10.00%	20.00%	10.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's customer and market focus efforts at the 20-30% level. - Level	20.00%	40.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's data and information collection and analysis efforts at the 20-30% level. - Level	20.00%	20.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's human resource development efforts at the 20-30% level.* - Level	30.00%	20.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's process management and improvement efforts at the 10-20% level. - Level	10.00%	20.00%	10.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's business results efforts at the 10-20% level.* - Level	20.00%	20.00%	10.00%	10.00%	10.00%
♦ A 70% customer satisfaction rating is maintained for organizational effectiveness services.* - Rating	80.00%	75.87%	70.00%	70.00%	70.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.14	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 734100 - Leadership Development [DELETED]					
Product: A Completed Training Event					
Costs:	47,812.98	8,905.45	0.00	0.00	0.00
Products:	4.00	2.00	0.00	0.00	0.00
Work Hours:	325.00	37.70	0.00	0.00	0.00
Product Cost:	11,953.25	4,452.73	0.00	0.00	0.00
 Activity 734101 - Operation and Planning Meetings					
Product: A Completed Meeting					
Costs:	25,123.55	4,118.59	17,783.36	10,575.95	13,087.08
Products:	15.00	6.00	3.00	6.00	6.00
Work Hours:	325.00	38.20	240.00	122.50	185.00
Product Cost:	1,674.90	686.43	5,927.79	1,762.66	2,181.18
 Activity 734102 - Workplace Improvement Program					
Product: An Implemented Recommendation					
Costs:	55,686.22	60,751.13	42,820.42	29,654.35	31,304.22
Products:	30.00	24.00	15.00	15.00	15.00
Work Hours:	325.00	872.01	380.00	170.00	190.00
Product Cost:	1,856.21	2,531.30	2,854.69	1,976.96	2,086.95

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 734103 - Outcome Management System					
Product: A Completed Program Assessment					
Costs:	22,557.73	23,104.89	38,800.32	24,973.24	29,137.56
Products:	8.00	2.00	8.00	8.00	15.00
Work Hours:	325.00	284.53	515.00	260.00	315.00
Product Cost:	2,819.72	11,552.45	4,850.04	3,121.66	1,942.50
 Activity 734104 - Non-Routine Process					
Product: A Department Annual Non-Routine Plan					
Costs:	22,557.73	6,566.54	17,783.36	6,640.48	6,720.71
Products:	10.00	10.00	10.00	10.00	10.00
Work Hours:	325.00	83.96	240.00	92.50	95.00
Product Cost:	2,255.77	656.65	1,778.34	664.05	672.07
 Activity 734105 - Performance Outcome Agreement Process					
Product: A Performance Outcome Agreement					
Costs:	22,557.73	16,593.38	17,783.36	7,952.30	8,051.53
Products:	95.00	97.00	95.00	95.00	95.00
Work Hours:	325.00	256.89	240.00	102.50	105.00
Product Cost:	237.45	171.07	187.19	83.71	84.75

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 734106 - Organizational Strategic Plan [DELETED]					
Product: A Published Strategic Plan					
Costs:	31,817.40	2,461.99	0.00	0.00	0.00
Products:	1.00	0.00	0.00	0.00	0.00
Work Hours:	400.00	22.12	0.00	0.00	0.00
Product Cost:	31,817.40	0.00	0.00	0.00	0.00
 Activity 734107 - Organizational Business Plan [DELETED]					
Product: A Published Business Plan					
Costs:	31,517.40	15,368.16	0.00	0.00	0.00
Products:	1.00	1.00	0.00	0.00	0.00
Work Hours:	400.00	216.16	0.00	0.00	0.00
Product Cost:	31,517.40	15,368.16	0.00	0.00	0.00
 Activity 734108 - External Customer Satisfaction Survey					
Product: A Completed Survey					
Costs:	37,638.35	54,146.47	33,142.75	20,508.69	27,221.81
Products:	2.00	2.00	1.00	1.00	1.00
Work Hours:	370.00	350.89	285.00	107.50	200.00
Product Cost:	18,819.18	27,073.24	33,142.75	20,508.69	27,221.81

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 734109 - Internal Customer Satisfaction Survey					
Product: A Completed Survey					
Costs:	35,777.62	32,832.58	53,097.24	12,510.88	25,234.96
Products:	1.00	2.00	1.00	1.00	1.00
Work Hours:	400.00	341.85	947.00	165.00	370.00
Product Cost:	35,777.62	16,416.29	53,097.24	12,510.88	25,234.96
 Activity 734110 - Employee Attitude Survey					
Product: A Completed Survey					
Costs:	34,225.73	38,573.31	17,783.36	8,608.21	13,752.49
Products:	1.00	1.00	1.00	1.00	1.00
Work Hours:	325.00	371.50	240.00	107.50	190.00
Product Cost:	34,225.73	38,573.31	17,783.36	8,608.21	13,752.49
 Activity 734111 - Customer Contact Management System					
Product: A Completed System Assessment					
Costs:	22,982.78	18,913.13	18,212.66	11,887.78	17,079.55
Products:	4.00	5.00	2.00	5.00	10.00
Work Hours:	325.00	333.80	240.00	132.50	215.00
Product Cost:	5,745.70	3,782.63	9,106.33	2,377.56	1,707.96

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 734112 - Customer Contact Management System Training					
Product: A Completed Training Session					
Costs:	27,386.98	18,232.37	19,283.36	11,435.03	16,628.62
Products:	10.00	1.00	10.00	10.00	15.00
Work Hours:	325.00	278.50	240.00	117.50	200.00
Product Cost:	2,738.70	18,232.37	1,928.34	1,143.50	1,108.57
 Activity 734113 - Exceptions Performance Report					
Product: A Completed Report					
Costs:	22,557.73	27,713.84	17,783.36	11,887.78	12,044.01
Products:	3.00	2.00	2.00	4.00	4.00
Work Hours:	325.00	355.92	240.00	132.50	135.00
Product Cost:	7,519.24	13,856.92	8,891.68	2,971.95	3,011.00
 Activity 734114 - Annual Performance Report					
Product: A Completed Report					
Costs:	28,458.80	13,787.25	17,783.36	11,887.78	12,044.01
Products:	1.00	2.00	1.00	11.00	11.00
Work Hours:	325.00	255.88	240.00	132.50	135.00
Product Cost:	28,458.80	6,893.63	17,783.36	1,080.71	1,094.91

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 734115 - City Manager Annual Performance Report					
Product: A Completed Report					
Costs:	22,557.73	15,911.30	17,783.36	11,887.78	12,044.01
Products:	1.00	1.00	1.00	1.00	1.00
Work Hours:	325.00	172.93	240.00	132.50	135.00
Product Cost:	22,557.73	15,911.30	17,783.36	11,887.78	12,044.01
 Activity 734116 - Internal Consulting Assignment					
Product: A Completed Internal Consulting Assignment					
Costs:	27,386.98	21,141.51	27,943.74	14,301.68	20,396.61
Products:	5.00	32.00	5.00	10.00	20.00
Work Hours:	325.00	274.99	350.00	145.00	240.00
Product Cost:	5,477.40	660.67	5,588.75	1,430.17	1,019.83
 Activity 734117 - Organizational Effectiveness System Training					
Product: A Completed Training Session					
Costs:	37,939.12	737.95	30,818.55	27,898.32	33,392.19
Products:	5.00	19.00	5.00	10.00	20.00
Work Hours:	325.00	27.14	240.00	157.50	240.00
Product Cost:	7,587.82	38.84	6,163.71	2,789.83	1,669.61

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 734118 - Organizational Process Improvement Project					
Product: A Completed Project					
Costs:	26,570.05	3,562.69	21,656.93	15,467.15	20,712.39
Products:	2.00	2.00	1.00	2.00	6.00
Work Hours:	370.00	46.25	285.00	157.50	240.00
Product Cost:	13,285.03	1,781.35	21,656.93	7,733.58	3,452.07
 Activity 734119 - Department Specific Process Improvement Project					
Product: A Completed Project					
Costs:	26,570.05	132.81	21,661.93	10,880.79	16,059.66
Products:	10.00	0.00	2.00	5.00	10.00
Work Hours:	370.00	1.51	285.00	122.50	205.00
Product Cost:	2,657.01	0.00	10,830.97	2,176.16	1,605.97
 Activity 734120 - CAPE Organizational Assessment					
Product: A Completed Assessment Report					
Costs:	35,594.83	58,180.04	22,961.35	11,231.87	16,414.15
Products:	1.00	1.00	0.00	1.00	1.00
Work Hours:	445.00	815.40	360.00	127.50	210.00
Product Cost:	35,594.83	58,180.04	0.00	11,231.87	16,414.15

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 734121 - Program Administrative Support					
Product: A Work Hour					
Costs:	26,994.32	36,831.38	28,933.54	16,420.09	22,209.65
Products:	325.00	547.95	362.00	175.00	270.00
Work Hours:	325.00	547.95	362.00	175.00	270.00
Product Cost:	83.06	67.22	79.93	93.83	82.26
 Activity 734122 - Budget Strategy Development					
Product: A Work Hour					
Costs:	0.00	48,108.86	0.00	35,419.31	47,378.77
Products:	0.00	703.79	0.00	270.00	455.00
Work Hours:	0.00	703.79	0.00	270.00	455.00
Product Cost:	0.00	68.36	0.00	131.18	104.13
 Activity 734125 - Non-Routine Projects					
Product: A Work Hour					
Costs:	0.00	5,336.04	0.00	59,688.12	80,060.52
Products:	0.00	66.86	0.00	455.00	775.00
Work Hours:	0.00	66.86	0.00	455.00	775.00
Product Cost:	0.00	79.81	0.00	131.18	103.30

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 734126 - Quality of Life Index (moved to 734128)					
Product: A Work Hour					
Costs:	0.00	41,160.99	18,390.50	0.00	0.00
Products:	0.00	661.09	265.00	0.00	0.00
Work Hours:	0.00	661.09	265.00	0.00	0.00
Product Cost:	0.00	62.26	69.40	0.00	0.00
 Activity 734128 - Quality of Life Report					
Product: A Report Completed					
Costs:	0.00	0.00	0.00	6,019.02	13,264.98
Products:	0.00	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	90.00	195.00
Product Cost:	0.00	0.00	0.00	6,019.02	13,264.98
 Totals for Service Delivery Plan 73404 - Organizational Change Strategy					
Costs:	672,271.81	591,344.09	502,206.81	377,736.60	494,239.48
Work Hours:	7,630.00	7,696.72	6,434.00	3,475.00	5,300.00

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

Totals for Program 734						
	Costs:	672,271.81	591,344.09	502,206.81	377,736.60	494,239.48
	Work Hours:	7,630.00	7,696.72	6,434.00	3,475.00	5,300.00